

COMMUNITY DEVELOPMENT

Program Area Summary by Character					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	423/ 423	426/ 426	424/ 424	424/ 424	417/ 417
Exempt	33/ 33	33/ 33	33/ 33	33/ 33	33/ 33
Expenditures:					
Personnel Services	\$23,210,355	\$26,025,397	\$24,760,266	\$27,329,490	\$26,548,507
Operating Expenses	9,936,763	12,370,336	12,768,623	11,965,333	11,374,584
Capital Equipment	281,276	247,368	222,925	160,560	160,560
Subtotal	\$33,428,394	\$38,643,101	\$37,751,814	\$39,455,383	\$38,083,651
Less:					
Recovered Costs	(\$375,463)	(\$258,705)	(\$258,257)	(\$270,741)	(\$270,741)
Total Expenditures	\$33,052,931	\$38,384,396	\$37,493,557	\$39,184,642	\$37,812,910
Income	\$11,313,267	\$14,021,957	\$11,233,202	\$11,248,592	\$11,248,592
Net Cost to the County	\$21,739,664	\$24,362,439	\$26,260,355	\$27,936,050	\$26,564,318

Program Area Summary by Agency					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Economic Development					
Authority	\$6,713,354	\$6,837,644	\$6,895,762	\$6,908,121	\$6,562,715
Land Development					
Services	8,134,963	9,184,998	9,136,673	9,737,038	9,398,341
Department of Planning and Zoning	8,018,382	8,752,959	8,396,889	9,093,231	8,820,847
Planning Commission	599,159	630,792	627,792	648,870	648,870
Department of Housing and Community Development	4,705,286	5,662,290	5,905,467	5,600,815	5,320,774
Office of Human Rights	1,131,293	1,241,194	1,179,134	1,291,370	1,271,426
Department of Transportation	3,750,494	6,074,519	5,351,840	5,905,197	5,789,937
Total Expenditures	\$33,052,931	\$38,384,396	\$37,493,557	\$39,184,642	\$37,812,910